

## Full-Time Equivalents Positions (FTEs) by Department All Funds

| Department                                | 2001<br>Adopted  | 2002<br>Adopted  | 2003<br>Proposed | FTE<br>Change<br>2003-2002 | %<br>Change  |
|---|------------------|------------------|------------------|----------------------------|--------------|
| 01 Council                                | 162.00           | 162.00           | 155.00           | (7.00)                     | -4.3%        |
| 11 Executive                              | 2.00             | 2.00             | 2.00             | -                          |              |
| 13 Office of the Executive                | 95.50            | 96.00            | 82.50            | (13.50)                    | -14.1%       |
| 20 Sheriff                                | 1,058.00         | 1,052.00         | 1,078.00         | 26.00                      | 2.5%         |
| 32 Developmental & Environmental Services | 364.75           | 337.00           | 243.50           | (93.50)                    | -27.7%       |
| 38 Natural Resources                      | 1,682.32         | 1,672.82         | 1,608.99         | (63.83)                    | -3.8%        |
| 40 Executive Services                     | 1,136.38         | 1,040.38         | 1,049.38         | 9.00                       | 0.9%         |
| 50 Prosecuting Attorney                   | 512.10           | 498.10           | 504.10           | 6.00                       | 1.2%         |
| 51 Superior Court                         | 398.25           | 392.50           | 383.50           | (9.00)                     | -2.3%        |
| 53 District Court                         | 294.10           | 280.60           | 235.35           | (45.25)                    | -16.1%       |
| 54 Judicial Administration                | 196.00           | 209.50           | 210.50           | 1.00                       | 0.5%         |
| 63 Boundary Review Board                  | 2.00             | 2.00             | 2.00             | -                          |              |
| 65 Internal Support & Grants              | 92.01            | 89.51            | 79.46            | (10.05)                    | -11.2%       |
| 67 County Assessor                        | 242.70           | 242.70           | 240.00           | (2.70)                     | -1.1%        |
| 70 Transportation                         | 4,324.80         | 4,434.69         | 4,465.46         | 30.77                      | 0.7%         |
| 80 Public Health                          | 1,437.24         | 1,499.03         | 1,474.96         | (24.07)                    | -1.6%        |
| 90 Adult and Juvenile Detention           | 999.78           | 970.69           | 956.50           | (14.19)                    | -1.5%        |
| 93 Community & Human Services             | 370.85           | 382.70           | 333.65           | (49.05)                    | -12.8%       |
| <b>Total County</b>                       | <b>13,370.78</b> | <b>13,364.22</b> | <b>13,104.85</b> | <b>(259.37)</b>            | <b>-1.9%</b> |